



County of Los Angeles
CHIEF EXECUTIVE OFFICE

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SACHI A. HAMAI
Chief Executive Officer

June 26, 2017

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

2b OF JUNE 26, 2017


LORI GLASGOW
EXECUTIVE OFFICER

Board of Supervisors
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First District

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Second District

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Fourth District

KATHRYN BARGER
Fifth District

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2017-18 RECOMMENDED COUNTY
BUDGET TO REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE
FUNDING AGREEMENTS
(ALL DISTRICTS AFFECTED) (3-VOTES)**

SUBJECT

The following reflects the Chief Executive Officer's (CEO) recommended changes to the 2017-18 Recommended Budget, which was approved by the Board of Supervisors (Board) on April 18, 2017. Adoption of these recommendations, along with any approved budget deliberation matters, will result in the adoption of the 2017-18 County Budget.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed capital project actions do not meet the definition of a project under the California Environmental Quality Act (CEQA), or are exempt, as cited herein.
2. Adopt the attached changes (Attachments I, II, III, IV, V, and VI) to the fiscal year (FY) 2017-18 Recommended County Budget.
3. Authorize the CEO, or her designee, to execute and, if necessary, amend funding agreements totaling \$27,242,000, with the following public agencies: Community Development Commission (CDC) to fund refurbishments at City Terrace Park, in the amount of \$717,000; to fund affordable housing up to \$22,500,000; to fund economic development initiatives up to \$3,600,000; and the Housing Authority of

"To Enrich Lives Through Effective And Caring Service"

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the County of Los Angeles to provide funding for the South County Public Housing Scattered Sites in the amount of \$425,000.

4. Authorize the Director of Workforce Development, Aging and Community Services (WDACS), or her designee, to execute and, if necessary, amend funding agreements with the CDC, totaling \$1,404,000, for the Centro Estrella Alma Family Resource and Aquatic Center, in the amount of \$102,000; the Community Policing Program in unincorporated public housing sites, in the amount of \$827,000; and the Cooperative Extension Program, in the amount of \$475,000.
5. Authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend a funding agreement up to \$650,000 with the LA Opera for the annual simulcast events.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

Adopted on April 18, 2017, the 2017-18 Recommended Budget continues to maintain the balance between services delivery and fiscal sustainability, while providing funding to address critical issues that are of high priority to the County. On May 15, 2017, the Assessor provided the 2017 assessment roll forecast, which estimated that assessed valuation would grow by 6.02 percent. This change, along with updates in a variety of other County revenues, is incorporated into the Final Changes budget recommendations.

In addition, this change letter addresses various net County cost (NCC) requirements, carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments to both operating budgets and capital budgets.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan, Goal I, Make Investments That Transform Lives, Goal II, Foster Vibrant and Resilient Communities, and Goal III, Realize Tomorrow's Government Today.

FISCAL IMPACT/FINANCING

The attached final recommended changes result in a total County Budget of \$30.153 billion and 109,835 positions. The table below illustrates the County's budget totals.

FY 2017-18 FINAL RECOMMENDED BUDGET TOTAL REQUIREMENTS – ALL FUNDS (Dollars in Billions)

Fund	2016-17 Budget	2017-18 Recommend	2017-18 Final Recommend	Change From Recommend
Total General County	\$22.991	\$23.324	\$23.319	\$(0.005)
Special District/ Special Funds	6.892	6.696	6.834	0.138
Total Budget	\$29.883	\$30.020	\$30.153	\$0.133
Budgeted Positions	108,995	109,630	109,835	205

This change letter recommends the addition of 205 positions from the 2017-18 Recommended Budget with 198.0 additions in the General Fund and 7.0 additions in the various Special Districts and Special Funds. Major changes to the budgeted positions are recommended for the following departments: Health Services (1,746.0), Public Health Services (121.0), Mental Health (76.0), Alternate Public Defender (18.0), District Attorney (-26.0), and Sheriff (-1,754.0). There are various other departments adding or deleting less than 10.0 positions each.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

GENERAL FUND/HOSPITAL ENTERPRISE FUNDS

Program Changes

Outlined below are recommendations related to critical issues included in this change letter and financed with locally generated revenues:

- **WDACS** – Reflects an increase of \$2.0 million for the Senior Nutrition Program funded with \$1.0 million of NCC and \$1.0 million in carryover fund balance.

- **Alternate Public Defender** – Provides \$2.9 million and 18.0 positions for the Alternate Public Defender to complete their implementation of the countywide Juvenile Indigent Defense Program which aims to provide the highest quality legal representation to County youth within the juvenile justice systems.
- **Department of Public Social Services (DPSS)** – Increases funding by \$9.6 million for the In-Home Supportive Services (IHSS) Program based upon the Governor's May Budget Revision.
- **Affordable Housing** – Reflects an increase of \$2.5 million to the \$20.0 million previously approved in the 2017-18 Recommended Budget. Based on recommendations of the Affordable Housing Coordinating Committee, and its Executive Committee, the CEO recommends that the total amount of \$22.5 million be transferred to the CDC for use in their Notice of Funding Availability process to support the development of affordable housing.

Fund Balance Adjustments

Some material recommendations of projects and programs financed with changes in Fund Balance are:

- **DPSS** – Reflects carryover fund balance of \$1.5 million for General Relief (GR) Anti-Homelessness to provide rental subsidies to GR participants.
- **Vehicle Replacement Program Year 3** - Reflects carryover fund balance of \$6.1 million that will be leveraged with outside funding sources to finance \$11.1 million in new vehicle purchases. The purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles, by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, pollutants, and greenhouse gas emissions.

Revenue Changes

The recommendations below reflect major program changes where adjustments in appropriation are offset by an equal adjustment in revenue:

- **Children and Family Services** – Reflects a \$10.4 million increase and 74.0 positions for the Department of Children and Family Services to perform Resource Family Approval (RFA) functions mandated by the State. The RFA program improves the way caregivers of children in foster care are approved and prepared to parent vulnerable children, whether temporarily or permanently.

- **Mental Health** – Provides \$18.6 million in funding and adds 22.0 budgeted positions for the following programs:
 - ✓ **Mental Health Services Act (MHSA)** - Adds \$15.8 million in MHSA revenue primarily to provide temporary shelter care beds due to increased need and for the collection and reporting of MHSA outcome measures.
 - ✓ **Continuum of Care Reform** – Provides \$2.8 million and 22.0 positions, fully offset by State revenues to begin implementing the Continuum of Care Reform Program which aims to ensure foster care youth have the chance to live in a family environment where their needs are met.
- **Public Health** – Reflects an increase of \$5.5 million and 4.0 additional positions for Zika Virus grant activities, Sexually Transmitted Disease awareness and prevention, and Measure B funding approved by the Board on May 2, 2017, for expansion of the Trauma Prevention Initiative, risk communication efforts to more effectively communicate during a bioterrorism response or other terrorist incidents, and deployment of staff in response to possible terrorism events.
- **Sheriff's Department** – Reflects a decrease of \$50.9 million and the deletion of 264.0 positions associated with the reduction in the Metropolitan Transportation Authority services contract.

Ministerial Changes

The following changes reflect transfers between budget units, or the redirection of existing appropriation and revenues within a budget unit, and generally have no net effect on appropriation.

- **Health Services** – The Department of Health Services (DHS) 2017-18 Final Changes are fully funded with available resources and also reflect the use of \$272.9 million in fund balance to be transferred to the four hospital enterprise funds to finance ongoing health care costs. Below are some important changes to the Health Services' budget.
 - ✓ Reflects the transfer of 1,563.0 positions and related funding from the Sheriff's Medical Services Bureau to Integrated Correctional Health Services to implement the second phase of integration of these jail health services under a single point of leadership within DHS, as approved by the Board on April 4, 2017.

- ✓ Reflects an increase of \$28.0 million and 12.0 positions for the Office of Diversion and Reentry (ODR) to expand current supportive housing programs, implement the new Law Enforcement Assisted Diversion pilot program, develop Proposition 47 programs, and provide additional staff support for ODR. These costs are fully offset with funding provided by the Diversion and Reentry budget, SB 678 revenue and grant revenue.
- ✓ Provides an increase of \$19.0 million and 4.0 positions for the Housing for Health program, which includes rapid re-housing, interim housing, permanent housing, and advocacy programs fully offset with Homeless Prevention Initiative funding, AB 109 revenue, and funding provided by DPSS, the Department of Mental Health (DMH), and the Probation Department.
- ✓ Provides \$8.2 million and 69.0 positions to operate a new psychiatric inpatient unit at Olive View-UCLA Medical Center, fully offset with revenue and NCC transferred from DMH.
- ✓ Reflects an increase of \$4.8 million for the My Health L.A. Program to address increased enrollment projections.
- ✓ Reflects an increase of \$4.4 million and 40.0 positions to establish an agency-wide call center which will support a substance abuse services helpline, a line to enroll high-risk Medi-Cal beneficiaries in care coordination services, and an after-hours nurse advice line. These costs are partially offset by the Department of Public Health.
- **Public Health** – Reflects the transfer of funding for 95.0 Public Health Nurse and support positions, 20.0 Public Health Nurse ordinance-only positions, 5.0 new nursing administrative support positions and related funding from the Department of Children and Family Services to Children's Medical Services for the Child Welfare Public Health Nursing Program to promote and improve child well-being, health and safety.
- **Consumer and Business Affairs** – Transfers \$3.0 million in one-time funding from the Provisional Financing Uses budget unit for the Los Angeles Justice Fund to provide legal services to County immigrants facing deportation proceedings, as approved by the Board on December 20, 2016. This program will be facilitated by the newly established Office of Immigrant Affairs within the Department of Consumer and Business Affairs.

OTHER FUNDS

Services and programs provided by Other Funds (also known as Special Funds and Districts) are generally financed by sources other than the General Fund. Revenue resources include State and federal subventions, property taxes, fines and forfeitures, fees and operating revenues. Below are the significant changes we are recommending to the Board:

- **Los Angeles County Regional Park and Open Space District** – Provides a \$95.7 million increase in both appropriation and revenue to implement the voter-approved Safe, Clean Neighborhood Parks and Beaches Measure of 2016 (Measure A). On November 8, 2016, Los Angeles County voters approved Measure A, which authorizes continued dedicated local funding for grant projects and their maintenance through an annual charge of 1.5 cents per square foot of building floor area on all taxable real property in the County. Measure A makes funding available to eligible recipients for projects that repair and upgrade parks and recreational facilities; preserve and protect open spaces and beaches; and support recreational programming.

The Measure A parcel tax will first appear on the upcoming 2017-18 secured property tax bills.

- **Fire Department** – Reflects a \$22.9 million increase in appropriation comprised of \$2.9 million for salaries and employee benefits, \$16.3 million in services and supplies, and \$3.7 million in capital assets.
- **Capital Projects** – Reflects a \$26.4 million increase in appropriation comprised primarily of a \$27.0 million increase in appropriation for the General Facilities Capital Improvement Fund for the 3965 South Vermont Avenue Renovation Project.

Potential State Budget Impact

Governor Brown's FY 2017-18 May Budget Revision provides \$124.0 billion in State General Fund expenditures, includes \$2.6 billion in total reserves, and projects a \$8.5 billion Rainy Day Fund balance by June 2018.

On June 15, 2017, the Senate and Assembly passed the main FY 2017-18 budget bill and various budget trailer bills. Based on a preliminary analysis of the information available at this time, it appears that the County will not experience any significant loss of funding or program reductions from the FY 2017-18 State Budget Act, with the exception

of the IHSS Maintenance of Effort (MOE) and the reduction to the California Work Opportunity and Responsibility to Kids (CalWORKs) Single Allocation described below.

IHSS MOE – The Legislature-approved budget adopts the Governor’s May Revision proposal to mitigate the impact of the elimination of the IHSS MOE to counties. The approved budget establishes an IHSS MOE base of \$1.769 billion in State General Fund contributions to counties over the next four fiscal years. The approved budget also establishes an annual county inflation factor that would be phased in and applied to the base, beginning at zero in FY 2017-18, five percent in FY 2018-19, and seven percent in FY 2019-20. In addition, collective bargaining for IHSS provider wages and benefits returns to the counties. The approved budget also requires the State to work with stakeholders to re-examine the 1991 Realignment funding structure and to develop recommendations to the IHSS MOE and the impact on other programs funded with Realignment revenues, including mental health, in the development of the FY 2019-20 State Budget.

Absent any cost containment measures or significant program reforms, the cost of the IHSS Program could become unsustainable for all counties after FY 2019-20. Major factors which will drive up these costs in the coming years include: 1) substantial caseload growth; 2) increases in the minimum wage to \$15.00; 3) overtime costs; and 4) paid sick leave, among others.

CalWORKs Single Allocation Reduction – The Legislature-approved budget provides an augmentation of \$108.9 million to partially restore the Governor’s May Revision proposal to reduce the CalWORKs Single Allocation by \$248.0 million. The reduction in the CalWORKs Single Allocation will result in a County loss of approximately \$46.0 million in FY 2017-18.

The budget also includes the following other items of interest to the County:

- \$15.5 million statewide to establish the Child Care Bridge Program for foster children effective January 1, 2018, and \$31.0 million in ongoing funding starting in FY 2018-19.
- \$5.0 million statewide in one-time funding for community-based organizations to expand services for victims of human trafficking.
- \$67.5 million statewide in one-time funding to help counties and cities increase treatment facilities for mental health and substance use disorder diversion programs.

The budget bill and trailer bills approved by the Legislature now proceed to the Governor who has until June 30, 2017, to act on these measures. Once the State budget is enacted, we will return to the Board with recommendations to align the County budget with any actions taken by the State.

Federal Budget Update

On May 23, 2017, President Trump proposed a \$4.1 trillion budget for Federal Fiscal Year (FFY) 2018, which projects collecting \$3.65 trillion in revenue, with \$440.0 billion in deficit spending. The FFY 2018 budget, "A New Foundation for American Greatness," proposes, over the next ten years, to cut \$1.6 trillion in nondefense discretionary spending and \$1.4 trillion from Medicaid. The President's FFY 2018 proposed budget assumes the enactment of the American Health Care Act (AHCA), which the House passed on May 4, 2017. However, the Senate has yet to consider or introduce alternative health care legislation. The AHCA would cut \$839.0 billion from Medicaid over ten years, primarily through the repeal of the Medicaid expansion contained in the Affordable Care Act. The proposed budget also calls for an additional \$610.0 billion in Medicaid cuts through FFY 2027 by capping federal Medicaid funding to states, through either a per-capita spending cap or a block grant, and by allowing states to impose work requirements for beneficiaries.

If the President's FFY 2018 proposed budget were to be enacted, funding for both entitlement and discretionary programs, which the County receives the majority of its federal funding, would be reduced or eliminated. The budget proposes significant cuts to entitlement programs, such as: the Supplemental Nutrition Assistance Program; the Temporary Assistance to Needy Families program; the Children's Health Insurance Program; and Medicaid. The budget also proposes to eliminate funding for a number of programs through which the County receives federal funding, including: the Community Development Block Grant; HOME Investment Partnership Program; Community Services Block Grant; the State Criminal Alien Assistance Program; and other important programs.

The reaction to many of the President's budget proposals has been widespread opposition among Democrats, and Republicans have also expressed notable concerns with the proposed major spending reductions. There is significant uncertainty regarding the FFY 2018 federal budget process as legislation to implement the Administration's budget must be passed before September 30, 2017, the end of the FFY. In particular, major reductions in entitlement programs will be difficult to enact in such a short time frame, and it is unclear if the votes exist in both the House and Senate to implement them. The future impact on federal funding for County programs and services cannot be predicted at this time.

FUNDING AGREEMENT AUTHORIZATION

Approval of the recommended action will authorize the CEO, or her designee, to execute and, if necessary, amend funding agreements totaling \$27,242,000 with the following public agencies:

1. CDC to provide the following:
 - a. Funding for the City Terrace Park Dome Improvement Project, for the refurbishment of the existing dome structure and community facility in the amount of \$717,000;
 - b. Funding for the Affordable Housing Program up to \$22,500,000;
 - c. Funding for the Economic Development Programs up to \$3,600,000; and
2. Housing Authority of the County of Los Angeles to fund the South County Public Housing Scattered Sites in the amount of \$425,000.

Approval of the recommended action will also authorize the Director of WDACS, or her designee, to execute and, if necessary, amend funding agreements with the CDC totaling \$1,404,000 for the following:

1. Ongoing support of the Centro Estrella Alma Family Resource and Aquatic Center in East Los Angeles, in the amount of \$102,000;
2. Community Policing Program in unincorporated public housing sites throughout Los Angeles County, in the amount of \$827,000; and
3. Cooperative Extension Program, which is a partnership between the University of California and the County of Los Angeles that develops and implements community-based educational programs that address the critical needs of the County's diverse and multiethnic population, in the amount of \$475,000.

Lastly, approval of this action will authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend a funding agreement with the LA Opera for the costs associated with annual LA Opera simulcast events in the amount up to \$650,000.

ENVIRONMENTAL DOCUMENTATION

All other proposed actions are exempt from the CEQA in that the actions do not meet the definition of a project according to Section 15378(b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities that do not involve any commitments to any specific projects, which may result in a potentially significant physical impact to the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,



SACHI A. HAMAI
Chief Executive Officer

SAH:JJ:MM:DH:
BB:AS:CY:CF:cg

Attachments

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2017-18 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2017-18 Recommended Budget	20,425,000	0	0	20,425,000	0.0
1. Affordable Housing: Reflects an increase in ongoing funding to support the development of affordable housing.	2,500,000	--	--	2,500,000	--
Total Changes	2,500,000	0	0	2,500,000	0.0
2017-18 Final Changes	22,925,000	0	0	22,925,000	0.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2017-18 Recommended Budget	47,267,000	492,000	33,484,000	13,291,000	394.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates, as determined by Los Angeles County Employees Retirement Association's actuary.	127,000	--	23,000	104,000	--
2. Retiree Health Insurance: Reflects a projected decrease in Retiree Health Insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	--	--	--	--	--
3. Vehicle Replacement Program – Year 3: Reflects the third year of the funding of the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	968,000	--	257,000	711,000	--
Total Changes	1,095,000	0	280,000	815,000	0.0
2017-18 Final Changes	48,362,000	492,000	33,764,000	14,106,000	394.0
ALTERNATE PUBLIC DEFENDER					
2017-18 Recommended Budget	69,145,000	0	1,166,000	67,979,000	316.0
1. Defense of Juveniles: Reflects the addition of 18.0 positions to complete the implementation of the Board-ordered Juvenile Indigent Defense Program.	2,922,000	--	--	2,922,000	18.0
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	485,000	--	7,000	478,000	--
Total Changes	3,407,000	0	7,000	3,400,000	18.0
2017-18 Final Changes	72,552,000	0	1,173,000	71,379,000	334.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2017-18 Recommended Budget	47,659,000	0	15,156,000	32,503,000	441.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	197,000	--	37,000	160,000	--
2. Contract Services: Reflects FY 2016-17 one-time carryover funding partially offset by an increase in miscellaneous revenue to continue the Pasadena Humane Society contract.	600,000	--	60,000	540,000	--
3. Vehicle Replacement – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel - Sustainable Fleet policy.	271,000	--	51,000	220,000	--
4. Dead Animal Service Contract: Reflects FY 2016-17 one-time carryover funding to continue pickup of dead animals based on available funding.	220,000	--	--	220,000	--
5. Position Reclassification: Reflects Board-approved position reclassification to more appropriately align the assigned duties and responsibilities.	--	--	--	--	--
Total Changes	1,288,000	0	148,000	1,140,000	0.0
2017-18 Final Changes	48,947,000	0	15,304,000	33,643,000	441.0
ARTS COMMISSION					
2017-18 Recommended Budget	12,941,000	1,818,000	2,476,000	8,647,000	0.0
1. Retirement: Reflects revised payroll estimates as well as updated retirement contribution rates as determined by the Los Angeles County Employees Retirement Association's actuary.	12,000	2,000	--	10,000	--
2. Los Angeles County Cultural Policy: Reflects one-time funding to obtain a consultant to develop the policy.	50,000	--	--	50,000	--
3. Inclusive Language, Policies and Infrastructure: Reflects funding needed to provide technical assistance/training to work with all cultural agencies receiving County funds to develop the policy.	50,000	--	--	50,000	--
4. Arts Internship: Reflects funding to increase the number of interns from 131 to 150 which represents a 15 percent increase.	114,000	--	--	114,000	--
5. Holiday Celebration: Reflects the transfer of program oversight and management to the Music Center.	(939,000)	--	(332,000)	(607,000)	--
Total Changes	(713,000)	2,000	(332,000)	(383,000)	0.0
2017-18 Final Changes	12,228,000	1,820,000	2,144,000	8,264,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ASSESSOR					
2017-18 Recommended Budget	188,443,000	45,000	68,732,000	119,666,000	1,439.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(240,000)	--	(240,000)	--	--
2. County Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	598,000	--	219,000	379,000	--
Total Changes	358,000	0	(21,000)	379,000	0.0
2017-18 Final Changes	188,801,000	45,000	68,711,000	120,045,000	1,439.0
AUDITOR-CONTROLLER					
2017-18 Recommended Budget	98,747,000	51,591,000	22,047,000	25,109,000	621.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(93,000)	(66,000)	(27,000)	--	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	313,000	153,000	63,000	97,000	--
3. Ministerial Adjustment: Reflects an alignment of billings for services based on historical and anticipated trends.	--	84,000	(84,000)	--	--
Total Changes	220,000	171,000	(48,000)	97,000	0.0
2017-18 Final Changes	98,967,000	51,762,000	21,999,000	25,206,000	621.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2017-18 Recommended Budget	53,876,000	29,692,000	6,307,000	17,877,000	0.0
1. Enterprise Systems Maintenance: Reflects a decrease in ISD costs for enterprise systems maintenance (formerly eCAPS maintenance).	(200,000)	(167,000)	(33,000)	--	--
Total Changes	(200,000)	(167,000)	(33,000)	0	0.0
2017-18 Final Changes	53,676,000	29,525,000	6,274,000	17,877,000	0.0
BEACHES AND HARBORS					
2017-18 Recommended Budget	59,942,000	5,000	68,494,000	(8,557,000)	303.0
1. Employee Benefits: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	90,000	--	--	90,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	223,000	--	--	223,000	--
3. Miscellaneous Realignment: Reflects realignment of Salaries and Employee Benefits based on projected expenditures.	--	--	--	--	--
Total Changes	313,000	0	0	313,000	0.0
2017-18 Final Changes	60,255,000	5,000	68,494,000	(8,244,000)	303.0

BOARD OF SUPERVISORS

2017-18 Recommended Budget	205,236,000	25,586,000	14,479,000	165,171,000	459.0
1. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	167,000	--	--	167,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(14,000)	(14,000)	--	--	--
3. Retirement: Reflects revised payroll estimates as well as updated retirement contribution rates as determined by the Los Angeles County Employees Retirement Association's actuary.	271,000	20,000	--	251,000	--
4. Salary Recalculation: Reflects reduction in funding due to the allocation of the Project Director positions for the Office of Child Protection being lower than what was initially anticipated.	(27,000)	--	--	(27,000)	--
5. Court-Referred Community Services Monitoring Program: Reflects the transfer of funding (\$500,000 in one-time and \$250,000 in ongoing) from PFU for CDC to administer the program.	750,000	--	--	750,000	--
6. Office of Child Protection: Reflects one-time funding to continue the funding support to the recently established Center for Strategic Public-Private Partnership.	165,000	--	--	165,000	--
7. Hall of Administration Security: Reflects funding to implement weapon screening as well as cover nominal maintenance cost for communication devices.	1,301,000	--	--	1,301,000	--
8. Miscellaneous Adjustment: Reflects an appropriation adjustment needed to align with anticipated funding.	(124,000)	--	--	(124,000)	--
9. Miscellaneous Adjustment: Reflects increase in funding due to a grant received from the Productivity Investment Fund.	90,000	--	90,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. ISAB Countywide Master Data Management System: Reflects funding to cover the hosting and support costs.	250,000	--	--	250,000	--
11. Reclass: Reflects an adjustment needed due to Board-approved reclass on February 21, 2017.	--	--	--	--	--
12. Community Programs: Reflects the transfer of funding from PFU for various community programs.	600,000	--	--	600,000	--
13. Ford Theatre: Reflects funding for one position to provide administrative support to the theatre.	93,000	93,000	--	--	1.0
14. Realignment: Reflects realignment of funding previously earmarked for the Children's Special Investigation Unit to the Office of Child Protection to fund programs that promote child safety.	--	--	--	--	(3.0)
Total Changes	3,522,000	99,000	90,000	3,333,000	(2.0)
2017-18 Final Changes	208,758,000	25,685,000	14,569,000	168,504,000	457.0
CHIEF EXECUTIVE OFFICER					
2017-18 Recommended Budget	112,801,000	39,029,000	20,850,000	52,922,000	490.0
1. Los Angeles Community Choice Energy: Reflects the funding needed to support the start-up of the Los Angeles Community Choice Energy program as approved by the Board on April 18, 2017.	890,000	--	890,000	--	--
2. Office of Cannabis Management: Reflects the addition of 5.0 positions and various services and supplies to establish the Office of Cannabis Management to support the implementation of Board-approved cannabis policies as reported to the Board on April 21, 2017.	1,617,000	--	--	1,617,000	5.0
3. Workforce Development: Reflects the funding needed for consultant services for the countywide Workforce Development program.	1,074,000	--	--	1,074,000	--
4. Deferred Action of Childhood Arrivals: Reflects the transfer of the department's Deferred Action of Childhood Arrivals funding to the Department of Consumer and Business Affairs – Office of Immigrant Affairs.	(75,000)	--	--	(75,000)	--
5. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	296,000	--	--	296,000	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(483,000)	(483,000)	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Ministerial Adjustments: Reflects adjustments attributable to realignment of Measure H funding from Intrafund Transfers to Revenue and a countywide classification action approved by the Board on April 4, 2017 to update the departmental staffing provisions by reclassifying an existing position to a new unclassified position for the Executive Director, Women and Girls Initiative.	--	(561,000)	561,000	--	--
Total Changes	3,319,000	(1,044,000)	1,451,000	2,912,000	5.0
2017-18 Final Changes	116,120,000	37,985,000	22,301,000	55,834,000	495.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2017-18 Recommended Budget	1,477,264,000	2,830,000	1,089,229,000	385,205,000	9,351.0
1. Adoptions – Resource Family Approval (RFA): Reflects funding for 74.0 positions to perform Resource Family Approval functions mandated by the State.	10,443,000	--	10,443,000	--	74.0
2. Administrative Support: Reflects funding for 13.0 positions to provide human resources support necessitated by the department's growth, and 5.0 positions needed for training.	2,244,000	--	2,244,000	--	18.0
3. Information Systems: Reflects funding for 5.0 positions needed to support the State's Child Welfare Services – New System (CWS/NS/LRS) project, and 1.0 position for the Master Data Management project.	972,000	--	972,000	--	6.0
4. Public Health Nurse (PHN) Transfer: Reflects the transfer of 93.0 PHN positions to the Department of Public Health, and additional funding needed for 5.0 new administrative nursing positions and to fund 20.0 additional PHN items being transferred that are not currently budgeted.	7,618,000	--	7,618,000	--	(93.0)
5. Telecommunications Equipment and Services Master Agreement (TESMA): Reflects funding increase for lump sum payments of TESMA for various lease properties.	14,096,000	--	2,255,000	11,841,000	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(590,000)	--	(590,000)	--	--
7. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	3,852,000	--	3,852,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	278,000	--	99,000	179,000	--
9. DMH Wraparound Transfer: Reflects transfer of appropriation to reimburse DMH for the administrative and programmatic costs to assume responsibility for this program; costs will be reimbursed with existing Katie A. funding.	604,000	--	604,000	--	--
Total Changes	39,517,000	0	27,497,000	12,020,000	5.0
2017-18 Final Changes	1,516,781,000	2,830,000	1,116,726,000	397,225,000	9,356.0

CHILD SUPPORT SERVICES

2017-18 Recommended Budget	186,479,000	0	176,856,000	9,623,000	1,503.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(544,000)	--	(544,000)	--	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	520,000	--	471,000	49,000	--
3. Position Adjustment: Reflects the addition of 2.0 positions, offset by deletion of 2.0 positions, to serve the critical efficiency needs of the Department.	24,000	--	24,000	--	--
4. Services and Supplies Adjustments: Reflects an overall increase in the DSOs with DHR, largely due to a sharp increase in general personnel services. Also reflects a one-time cost associated with the replacement of video conferencing equipment.	229,000	--	229,000	--	--
Total Changes	229,000	0	180,000	49,000	0.0
2017-18 Final Changes	186,708,000	0	177,036,000	9,672,000	1,503.0

CONSUMER AND BUSINESS AFFAIRS

2017-18 Recommended Budget	15,094,000	564,000	4,200,000	10,330,000	103.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts previously estimated in the 2017-18 Recommended Budget fully offset with a corresponding decrease in various other employee benefits.	--	--	--	--	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	48,000	--	--	48,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Office of Immigrant Affairs: Reflects funding for 2.0 Consumer Affairs Specialists, 2.0 Consumer Affairs Representative III positions, and miscellaneous services and supplies as reflected in the CEO's report dated May 9, 2017. Also reflects \$3.0 million in one-time funding already approved by the Board for immigration services.	3,587,000	--	--	3,587,000	4.0
4. Office of Immigrant Affairs: Reflects transfer of previous DACA/DAPA funds to the newly created Office of Immigrant Affairs within the Department.	75,000	--	--	75,000	--
Total Changes	3,710,000	0	0	3,710,000	4.0
2017-18 Final Changes	18,804,000	564,000	4,200,000	14,040,000	107.0
COUNTY COUNSEL					
2017-18 Recommended Budget	128,010,000	98,692,000	15,728,000	13,590,000	632.0
1. Health and Social Services Divisions: Reflects funding for 2.0 Senior Deputy County Counsel positions to assist the Department of Children and Family Services and the Department of Mental Health to establish an exit strategy to extricate the County from court supervision pertaining to a 2002 federal class action lawsuit.	474,000	474,000	--	--	2.0
2. Health Services Division: Reflects funding for 1.0 Senior Deputy County Counsel position to provide legal services to the Department of Health Services for the Integrated Correctional Health Services Program.	237,000	237,000	--	--	1.0
3. Transportation Division: Reflects funding for 2.0 Senior Deputy County Counsel positions to provide legal services to the Metropolitan Transportation Authority.	474,000	--	474,000	--	2.0
4. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	838,000	658,000	91,000	89,000	--
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(45,000)	(40,000)	(5,000)	--	--
6. Realignment: Reflects the realignment of Intrafund Transfers and Revenue to reflect FY 2017-18 estimated services for client departments.	--	1,506,000	(1,506,000)	--	--
Total Changes	1,978,000	2,835,000	(946,000)	89,000	5.0
2017-18 Final Changes	129,988,000	101,527,000	14,782,000	13,679,000	637.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2017-18 Recommended Budget	409,803,000	10,663,000	170,230,000	228,910,000	2,230.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	1,452,000	--	18,000	1,434,000	--
2. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel - Sustainable Fleet policy.	879,000	--	11,000	868,000	--
3. Claims Verification: Reflects additional grant funds from the California Victim Compensation Board for the Claims Verification Program (CVP). The grant will fund CVP services of processing compensation claims for victims in Los Angeles County.	248,000	--	248,000	--	3.0
4. Federal Aid Public Assistance Program (XC Grant): Reflects additional grant funds from the California Office of Emergency Services (CAL-OES) to fund the implementation of a unified system for the collection and distribution of Los Angeles County court-ordered victim restitution.	1,300,000	--	1,300,000	--	--
5. DPSS Welfare Fraud Investigations: Reflects the decrease in funding from DPSS from discontinuing welfare fraud investigation services.	(6,128,000)	(6,128,000)	--	--	(29.0)
6. Law Enforcement Assisted Diversion (LEAD) Health Services: Reflects funding from DHS for the LEAD program.	273,000	273,000	--	--	--
7. Supervisory POST Bonus: Reflects the increase in Supervisory POST Bonus for members of Bargaining Unit 612 in accordance with the current MOU.	106,000	--	--	106,000	--
8. Hall of Justice Operating Expenses: Reflects ongoing funding for Hall of Justice operating expenses.	1,088,000	--	--	1,088,000	--
9. Miscellaneous Adjustment: Reflects an appropriation adjustment needed to align with anticipated funding.	(8,000)	--	--	(8,000)	--
Total Changes	(790,000)	(5,855,000)	1,577,000	3,488,000	(26.0)
2017-18 Final Changes	409,013,000	4,808,000	171,807,000	232,398,000	2,204.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
EXTRAORDINARY MAINTENANCE					
2017-18 Recommended Budget	225,142,000	0	4,439,000	220,703,000	0.0
1. Services and Supplies: Reflects a net decrease in appropriation and NCC due to the one-time transfer of funds to the Capital Projects/Refurbishments Budget for the East Los Angeles Service Center ADA Shelter Refurbishment, Pathfinder Park ADA Shelter Refurbishment, and Enterprise Park ADA Shelter Refurbishment Projects, and decrease in the carryover of funds due to a mid-year budget adjustment. The increase in revenue is due to the transfer in from the RR/CC Vitals and Health Statistics and Modernization Funds for critical deferred maintenance items.	(1,665,000)	--	220,000	(1,885,000)	--
Total Changes	(1,665,000)	0	220,000	(1,885,000)	0.0
2017-18 Final Changes	223,477,000	0	4,659,000	218,818,000	0.0
FINANCING ELEMENTS					
2017-18 Recommended Budget	120,596,000	0	6,851,322,000	(6,730,726,000)	0.0
1. Assessed Valuation Increase: Reflects an increase in Property Tax revenue as a result of an anticipated 6.02 percent increase in assessed valuation adjusted from 5.79 percent based on the Assessor's forecast released on May 15, 2017.	--	--	10,522,000	(10,522,000)	--
2. Fund Balance and Carryovers: Reflects a net decrease in funding related to revised estimates.	--	--	(28,683,000)	28,683,000	--
3. Obligated Fund Balance: Reflects an increase in obligated fund balance, offset by funds committed for budget uncertainties, for the future start-up costs and power procurement needs of the Los Angeles Community Choice Energy Authority, and the use of obligated fund balance for the department of Human Resources' Investigation Tracking Management System replacement project.	6,093,000	--	5,900,000	193,000	--
4. Appropriations for Contingencies: Reflects funding set aside for appropriations for contingencies as outlined in the revised Board Policy 4.030 "Budget Policies and Priorities," approved on September 30, 2014.	1,052,000	--	--	1,052,000	--
Total Changes	7,145,000	0	(12,261,000)	19,406,000	0.0
2017-18 Final Changes	127,741,000	0	6,839,061,000	(6,711,320,000)	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE – LIFEGUARD					
2017-18 Recommended Budget	34,438,000	0	0	34,438,000	0.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	112,000	--	--	112,000	--
Total Changes	112,000	0	0	112,000	0.0
2017-18 Final Changes	34,550,000	0	0	34,550,000	0.0
FORD THEATRE					
2017-18 Recommended Budget	1,495,000	0	48,000	1,447,000	0.0
1. Administrative Support: Reflects funding and one position to provide administrative support for the theatre.	93,000	--	--	93,000	--
2. Strategic Partnership Consultant: Reflects one-time funding to continue the consultant services in expanding the programming and visibility for the Theatre.	90,000	--	--	90,000	--
3. Retirement: Reflects revised payroll estimates as well as updated retirement contribution rates as determined by the Los Angeles County Employees Retirement Association's actuary.	5,000	--	--	5,000	--
Total Changes	188,000	0	0	188,000	0.0
2017-18 Final Changes	1,683,000	0	48,000	1,635,000	0.0
GRAND JURY					
2017-18 Recommended Budget	1,848,000	0	20,000	1,828,000	5.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	1,000	--	--	1,000	--
Total Changes	1,000	0	0	1,000	0.0
2017-18 Final Changes	1,849,000	0	20,000	1,829,000	5.0
HEALTH SERVICES					
2017-18 Recommended Budget	5,759,882,000	59,606,000	4,944,801,000	755,475,000	23,068.0
1. Sheriff's Department Medical Services Bureau (MSB) Transfer: Reflects the transfer of 1,563.0 positions for the Phase II transfer of MSB to DHS' Integrated Correctional Health Services (ICHS) budget unit, in order to complete the consolidation of these services under DHS leadership.	225,903,000	688,000	--	225,215,000	1,563.0
2. Additional Positions to Support ICHS: Reflects the addition of 39.0 positions to provide administrative support to the ICHS budget unit, such as payroll, personnel, finance, and IT.	4,216,000	4,216,000	--	--	39.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Olive View-UCLA Medical Center (OV-UCLA) Psychiatric Inpatient Beds: Reflects the addition of 69.0 positions and other appropriation, fully offset with revenue and NCC transferred from DMH, to operate a new psychiatric inpatient unit at OV-UCLA to divert individuals from jail.	8,241,000	--	4,792,000	3,449,000	69.0
4. Office of Diversion and Reentry (ODR) Programs and Support Staff: Reflects the addition of 12.0 positions and other appropriation, fully funded with Diversion and Reentry IFT, SB 678 revenue, and grant revenue, to expand current supportive housing programs, implement the new Law Enforcement Assisted Diversion pilot program, develop Proposition 47 programs, and provide additional staff support for ODR.	27,994,000	24,814,000	3,180,000	--	12.0
5. Agency-Wide Call Center: Reflects the addition of 40.0 positions, partially funded by the Department of Public Health, to establish an agency-wide call center, which will support a substance abuse services helpline, a line to enroll high-risk Medi-Cal beneficiaries in care coordination services, and an after-hours nurse advice line.	4,383,000	2,630,000	--	1,753,000	40.0
6. Housing for Health: Reflects the addition of 4.0 positions and an increase in funding for Board-approved activities, including rapid re-housing, interim housing, permanent housing, and advocacy programs, fully offset with Homeless Prevention Initiative funding, AB 109 revenue, and funding provided by the Departments of Public Social Services, Mental Health, and Probation.	19,024,000	3,308,000	6,219,000	9,497,000	4.0
7. Online Real-Time Centralized Health Information Database (ORCHID) Budget Unit Transfer to HSA: Reflects the close-out of the ORCHID budget unit and transfer of appropriation and 85.0 positions to HSA.	--	--	--	--	--
8. Sheriff's Department Security Services: Reflects increased billing rates from the Sheriff's Department, due to increased contracted security costs and cost-of-living adjustment for Sheriff's Department staff.	5,496,000	1,000	--	5,495,000	--
9. My Health L.A. Program: Reflects an increase in funding to address the enrollment projections for FY 2017-18 and a carryover of estimated FY 2016-17 unspent My Health L.A. funding.	4,840,000	--	--	4,840,000	--
10. Other Position Changes: Reflects the addition of 33.0 positions (12.0 clinical and 21.0 non-clinical), partially offset with the deletion of 14.0 vacant positions and additional IFT/revenue, to provide additional anesthesiology, palliative care, laboratory, nursing, physician, HR, IT, and administrative services.	3,657,000	847,000	851,000	1,959,000	19.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Employee Benefits: Primarily reflects an increase in retirement costs, based on revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary, and a projected decrease in retiree health insurance premiums.	2,588,000	--	--	2,588,000	--
12. Other Ministerial Changes: Reflects a net increase in costs primarily attributable to Board-approved contracts and charges from other County departments, partially offset by decreases in overhead charges.	2,801,000	41,000	(796,000)	3,556,000	--
13. Vehicle License Fees (VLF) Growth Reduction: Reflects the redirection of Realignment VLF growth to the In-Home Supportive Services program per the State budget proposal.	--	--	3,981,000	(3,981,000)	--
14. Revenue Changes and Operating Subsidies: Reflects revenue adjustments, primarily for the transfer of AB 109 revenue from DPH to ICHS for in-custody substance abuse treatment programs. Also includes appropriation and revenue adjustments for operating subsidies and an increase in the use of prior-year fund balance.	20,962,000	--	39,560,000	(18,598,000)	--
Total Changes	330,105,000	36,545,000	57,787,000	235,773,000	1,746.0
2017-18 Final Changes	6,089,987,000	96,151,000	5,002,588,000	991,248,000	24,814.0
HOMELESS AND HOUSING PROGRAM					
2017-18 Recommended Budget	65,179,000	5,000,000	13,793,000	46,386,000	0.0
1. Homeless Initiative (HI) Strategies and Homeless Services: Reflects the transfer of one-time funding to DHS for various HI Strategies and homeless services.	(16,757,000)	--	(6,219,000)	(10,538,000)	--
Total Changes	(16,757,000)	0	(6,219,000)	(10,538,000)	0.0
2017-18 Final Changes	48,422,000	5,000,000	7,574,000	35,848,000	0.0
HUMAN RESOURCES					
2017-18 Recommended Budget	87,302,000	52,896,000	15,806,000	18,600,000	425.0
1. Workforce and Employee Development: Reflects funding for 1.0 Human Resource Analyst III position for the design and development of online content and curriculum to enhance and expand on the Los Angeles County University program, fully offset with the deletion of 1.0 Senior Secretary III and 1.0 Senior Secretary II.	(29,000)	(23,000)	(6,000)	--	(1.0)
2. Equity Investigations Management System: Reflects funding for replacement of the legacy system for an investigations management system.	1,000,000	--	--	1,000,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet Policy.	35,000	22,000	6,000	7,000	--
4. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	183,000	112,000	32,000	39,000	--
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(3,000)	(2,000)	(1,000)	--	--
Total Changes	1,186,000	109,000	31,000	1,046,000	(1.0)
2017-18 Final Changes	88,488,000	53,005,000	15,837,000	19,646,000	424.0
INTERNAL SERVICES					
2017-18 Recommended Budget	518,101,000	384,573,000	93,663,000	39,865,000	2,179.0
1. Network Upgrade at LAC+USC: Reflects an increase in reimbursable funding for network infrastructure upgrades at the LAC+USC Medical Center.	2,498,000	--	2,498,000	--	--
2. Customer Telecommunications Equipment and Services Master Agreement (TESMA) Projects: Reflects an increase in reimbursable funding for unanticipated customer TESMA projects.	3,250,000	2,600,000	650,000	--	--
3. CEO Classification Allocation of Positions: Reflects alignment of FY 2016-17 Board-approved positions to classification findings.	(33,000)	(26,000)	(7,000)	--	--
4. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	1,271,000	970,000	242,000	59,000	--
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(572,000)	(458,000)	(114,000)	--	--
6. Vehicle Replacement Plan – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	3,562,000	2,717,000	679,000	166,000	--
Total Changes	9,976,000	5,803,000	3,948,000	225,000	0.0
2017-18 Final Changes	528,077,000	390,376,000	97,611,000	40,090,000	2,179.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER – CORONER					
2017-18 Recommended Budget	40,282,000	49,000	2,091,000	38,142,000	248.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	44,000	--	2,000	42,000	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	16,000	--	1,000	15,000	--
3. Vehicle Replacement Plan – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel - Sustainable Fleet policy.	97,000	--	4,000	93,000	--
4. Toxicological Testing: Reflects prior-year carryover funding for the completion of toxicology tests.	125,000	--	--	125,000	--
Total Changes	282,000	0	7,000	275,000	0.0
2017-18 Final Changes	40,564,000	49,000	2,098,000	38,417,000	248.0
MENTAL HEALTH					
2017-18 Recommended Budget	2,404,033,000	182,508,000	2,153,684,000	67,841,000	5,053.0
1. Mental Health Services Act (MHSA): Reflects the latest Board-approved MHSA plan, fully offset with MHSA revenue, including: a \$12.0 million increase in appropriation for contract-provider temporary shelter care beds in response to greatly increased need and consequent rate increases; and a \$3.8 million increase in appropriation for collection and reporting of MHSA outcome measures.	15,799,000	--	15,799,000	--	--
2. Peer Resource Center: Reflects 7.0 positions, offset by MHSA revenue, to improve access to mental health services at a peer resource center at the Department's mid-Wilshire headquarters.	444,000	--	444,000	--	7.0
3. Continuum of Care Reform: Reflects 22.0 positions to begin implementation of "Continuum of Care Reform," the State-authorized reform of group home care for foster children, pursuant to a Board letter approved on March 8, 2017.	2,786,000	--	2,786,000	--	22.0
4. Refinement of Wraparound Program Transfer: Reflects 4.0 additional positions to support the transfer of the Wraparound Program contracting and administration functions to DMH, pursuant to the Board motion on April 14, 2015.	534,000	534,000	--	--	4.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Alternative-to-Custody Beds Funding Transfer: Reflects the transfer of funding for alternative-to-custody inpatient beds to the Department of Health Services (DHS), as part of the consolidation of jail health services under DHS leadership, which was originally budgeted in DMH as part of the County's effort to address jail mental health and suicide risk.	(5,353,000)	--	(1,904,000)	(3,449,000)	--
6. Program Support: Reflects the addition of 33.0 positions, fully offset by Medi-Cal administrative revenue, for a variety of critically-required program support tasks, including 9.0 positions for finance and claims processing, 7.0 positions for quality assurance and improvement activities, 5.0 positions for human resources, 5.0 positions for information systems, 4.0 positions for planning and resource development, 1.0 position for training, 1.0 position for increased clerical support of veteran's programs, and 1.0 position for the care improvement team.	3,765,000	--	3,765,000	--	33.0
7. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(2,492,000)	--	(1,837,000)	(655,000)	--
8. Vehicle License Fees (VLF) Growth Reduction: Reflects the redirection of Realignment VLF growth to the In-Home Supportive Services program per the State budget proposal.	--	--	6,927,000	(6,927,000)	--
9. Grant Funding Changes: Reflects grant funding changes for the addition of 5.0 positions to serve commercially sexually exploited children and youth, homeless services outreach and engagement, and treating youth experiencing psychosis as part of the Substance Abuse Mental Health Services Administration (SAMHSA) block grant; and 1.0 additional position to treat children with serious emotional disturbances in South Los Angeles, under the Project About Building Connections program approved by the Board on April 4, 2017.	1,740,000	--	1,740,000	--	6.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Operating Costs: Reflects various changes in billings to and from Other County departments, as well as an increase of \$0.3 million in homeless funding for the Venice C3 project, 2.0 positions to expand disability assessments and treatment in Department of Public Social Services offices, and 1.0 additional position to provide mental health services at the Juvenile Day Reporting Center in Long Beach. In addition, adjusts various revenues and expenditures to more closely reflect anticipated funding levels, including the addition of 1.0 position to improve pharmacy benefits management, pursuant to a Board letter approved on January 27, 2017.	8,418,000	117,000	7,646,000	655,000	4.0
Total Changes	25,641,000	651,000	35,366,000	(10,376,000)	76.0
2017-18 Final Changes	2,429,674,000	183,159,000	2,189,050,000	57,465,000	5,129.0
MILITARY AND VETERANS AFFAIRS					
2017-18 Recommended Budget	6,318,000	983,000	543,000	4,792,000	40.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	12,000	--	--	12,000	--
Total Changes	12,000	0	0	12,000	0.0
2017-18 Final Changes	6,330,000	983,000	543,000	4,804,000	40.0
MUSEUM OF ART					
2017-18 Recommended Budget	31,258,000	0	0	31,258,000	36.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget fully offset by an increase in services and supplies pursuant to the 1994 operating agreement amended on May 20, 2008.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2017-18 Final Changes	31,258,000	0	0	31,258,000	36.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSEUM OF NATURAL HISTORY					
2017-18 Recommended Budget	20,439,000	0	0	20,439,000	11.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget fully offset by an increase in services and supplies, pursuant to the 1994 operating agreement as amended on September 26, 2006, and further amended on June 13, 2014 and June 22, 2015.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2017-18 Final Changes	20,439,000	0	0	20,439,000	11.0
MUSIC CENTER					
2017-18 Recommended Budget	27,282,000	0	915,000	26,367,000	0.0
1. Cost-of-Living Adjustment: Reflects a cost-of-living adjustment that partially offsets funding increases of building and grounds maintenance, custodial, security, and usher services.	388,000	--	--	388,000	--
2. Holiday Celebration: Reflects ongoing funding of \$988,000 and one-time funding of \$204,000, partially offset by revenues from the Cable TV Franchise Fund to transfer the Holiday Celebration Program from the Arts Commission to the Music Center.	1,192,000	--	332,000	860,000	--
Total Changes	1,580,000	0	332,000	1,248,000	0.0
2017-18 Final Changes	28,862,000	0	1,247,000	27,615,000	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2017-18 Recommended Budget	130,274,000	686,000	35,700,000	93,888,000	0.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	(16,452,000)	--	--	(16,452,000)	--
2. Supervisory POST Bonus: Reflects Board-approved Supervisory POST Bonus for members of Bargaining Unit 612 (Supervisory Peace Officers).	(3,533,000)	--	--	(3,533,000)	--
3. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel - Sustainable Fleet policy.	403,000	--	--	403,000	--
4. Treasury Pool Interest Earnings: Reflects a projected increase in Treasury Pool interest earnings revenue due to higher interest rates	--	--	17,500,000	(17,500,000)	--
Total Changes	(19,582,000)	0	17,500,000	(37,082,000)	0.0
2017-18 Final Changes	110,692,000	686,000	53,200,000	56,806,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PARKS AND RECREATION					
2017-18 Recommended Budget	188,936,000	744,000	40,298,000	147,894,000	1,624.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	610,000	--	--	610,000	--
2. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel - Sustainable Fleet policy.	2,108,000	--	--	2,108,000	--
3. Miscellaneous Adjustment: Reflects an appropriation adjustment needed to align with anticipated funding.	(140,000)	--	--	(140,000)	--
4. New Facilities: Reflects one-time and ongoing funding for staff and operations associated with new and refurbished park facilities/amenities scheduled to open during FY 2017-18.	476,000	--	--	476,000	2.0
5. Parks After Dark (PAD): Reflects one-time funding from the Probation Department to partially fund the PAD Program at 23 parks for the Summer of 2017. Also includes two additional parks with funding matched by the Fourth Supervisorial District.	934,000	934,000	--	--	--
6. Hollywood Bowl: Reflects an increase in appropriation for higher utility rates, offset by revenue from the Los Angeles Philharmonic Association.	99,000	--	99,000	--	--
7. Public Works Pass-through: Reflects appropriation and revenue needed for Public Works to utilize Parks' Master Agreement for Landscape Maintenance District cleanup.	225,000	--	225,000	--	--
8. Reclassification: Reflects a Board-approved reclassification.	--	--	--	--	--
Total Changes	4,312,000	934,000	324,000	3,054,000	2.0
2017-18 Final Changes	193,248,000	1,678,000	40,622,000	150,948,000	1,626.0
PROBATION					
2017-18 Recommended Budget	935,759,000	2,842,000	348,895,000	584,022,000	6,597.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 Retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	2,189,000	--	211,000	1,978,000	--
<i>Support Services</i>	301,000	--	--	301,000	--
<i>Juvenile Institutions – Detention</i>	487,000	--	--	487,000	--
<i>Juvenile Institutions – Residential</i>	399,000	--	--	399,000	--
<i>Field Services</i>	705,000	--	163,000	542,000	--
<i>Special Services</i>	297,000	--	48,000	249,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	620,000	--	60,000	560,000	--
<i>Support Services</i>	620,000	--	--	620,000	--
<i>Field Services</i>	--	--	46,000	(46,000)	--
<i>Special Services</i>	--	--	14,000	(14,000)	--
Total Changes	2,809,000	0	271,000	2,538,000	0.0
2017-18 Final Changes	938,568,000	2,842,000	349,166,000	586,560,000	6,597.0

PROJECT AND FACILITY DEVELOPMENT

2017-18 Recommended Budget	46,606,000	0	1,490,000	45,116,000	0.0
1. Services and Supplies: Reflects a net increase in appropriation and net County cost due to the escalation of Salary and Employee Benefits for the Civic Arts Commission and the increase in the carryover of funds resulting from a mid-year budget adjustment.	247,000	--	--	247,000	--
2. Other Charges: Reflects a net increase in appropriation and net County cost due to the one-time transfer of funds from the Capital Projects/ Refurbishments Budget for a grant to Provisional Financing Uses for a funding agreement to the Community Development Commission for the City Terrace Park Dome Improvement Project, and the increase in the carryover of funds resulting from a mid-year budget adjustment.	1,317,000	--	--	1,317,000	--
Total Changes	1,564,000	0	0	1,564,000	0.0
2017-18 Final Changes	48,170,000	0	1,490,000	46,680,000	0.0

PROVISIONAL FINANCING USES

2017-18 Recommended Budget	371,506,000	0	0	371,506,000	0.0
1. Parks Facilities: Reflects the transfer of ongoing funding to the Department of Parks and Recreation for operational costs of new park facilities.	(389,000)	--	--	(389,000)	--
2. Sheriff: Reflects the transfer of ongoing (\$16.6 million) and one-time (\$7.9 million) funding to the Sheriff's Department for implementation of various critical public safety programs.	(24,480,000)	--	--	(24,480,000)	--
3. Board of Supervisors: Reflects the transfer of ongoing (\$2.1 million) and one-time (\$0.7 million) funding to the Board of Supervisors budget unit for security enhancements at the Hall of Administration, community services monitoring program, Office of Child Protection, and various community programs.	(2,816,000)	--	--	(2,816,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Children and Family Services: Reflects the transfer of one-time funding to the Department of Children and Family Services (DCFS) for the Telecommunications Equipment and Services Master Agreement.	(11,841,000)	--	--	(11,841,000)	--
5. Mental Health Expansion: Reflects the transfer of ongoing funding to the Sheriff's Department for its share of costs associated with year two of the mental health expansion at County Jails.	(7,251,000)	--	--	(7,251,000)	--
6. Public Health: Reflects the transfer of ongoing funding to the Department of Public Health (DPH) for costs associated with the transfer of public health nurses from DCFS to DPH.	(652,000)	--	--	(652,000)	--
7. LA Legal Justice Fund: Reflects the transfer of one-time funding to the Department of Consumer and Business Affairs to provide legal assistance to County immigrant residents.	(3,000,000)	--	--	(3,000,000)	--
8. Workforce Development Program: Reflects the transfer of ongoing funding to the Chief Executive Office budget unit for the Workforce Development program.	(1,074,000)	--	--	(1,074,000)	--
9. Ministerial Adjustment: Reflects an appropriation adjustment needed to align with anticipated funding.	(1,287,000)	--	--	(1,287,000)	--
10. Various Programs: Reflects the transfer of ongoing funding to several budget units for various programs.	(5,639,000)	--	--	(5,639,000)	--
11. Carryover Adjustments: Reflects adjustments to various carryover requests included in the FY 2017-18 Recommended Budget.	(40,825,000)	--	--	(40,825,000)	--
12. Community Programs: Reflects a decrease in funding for various community programs.	(3,395,000)	--	--	(3,395,000)	--
Total Changes	(102,649,000)	0	0	(102,649,000)	0.0
2017-18 Final Changes	268,857,000	0	0	268,857,000	0.0

PUBLIC DEFENDER

2017-18 Recommended Budget	219,865,000	338,000	5,486,000	214,041,000	1,152.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	332,000	--	--	332,000	--
2. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel - Sustainable Fleet policy.	67,000	--	1,000	66,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Realignment of Intrafund Transfers: Reflects the realignment of Intrafund Transfers for Superior Court for Van Nuys Civic Child Development Center to revenue.	--	(11,000)	11,000	--	--
4. Mental Health Hollywood Office Lease: Reflects funding for lease costs of new office space.	460,000	--	--	460,000	--
Total Changes	859,000	(11,000)	12,000	858,000	0.0
2017-18 Final Changes	220,724,000	327,000	5,498,000	214,899,000	1,152.0
PUBLIC HEALTH					
2017-18 Recommended Budget	989,742,000	60,138,000	722,229,000	207,375,000	4,639.0
1. Drug Medi-Cal Organized Delivery Systems (DMC-ODS): Reflects the addition of 28.0 positions for Substance Abuse Prevention and Control (SAPC) and 9.0 positions for Antelope Valley Rehabilitation Centers (AVRC) to implement and perform the managed care responsibilities of the DMC-ODS Waiver as approved by the Board on June 14, 2016.	796,000	796,000	--	--	37.0
2. Child Welfare Public Health Nursing (CWPHN) Program: Reflects the Board-approved transfer of 95.0 positions and 20.0 ordinance-only positions, from the Department of Children and Family Services (DCFS) to Children's Medical Services for the CWPHN Program to promote and improve child well-being, health and safety. Also reflects 5.0 additional budgeted positions to support the consolidated CWPHN program. These positions are funded by IFT from DCFS and NCC.	23,358,000	22,706,000	--	652,000	100.0
3. Environmental Health Oversight and Monitoring: Reflects the addition of 12.0 positions, offset with the deletion of 19.0 positions, for expanded Environmental Oversight and Monitoring to respond to environmental health incidents.	--	--	--	--	(7.0)
4. Zika Virus Grant Funding: Reflects grant funding increases for Zika Virus activities, including 4.0 positions and appropriation funded by the Epidemiology and Laboratory Capacity grant and the Zika-related Birth Defect Monitoring Registry grant.	1,776,000	--	1,776,000	--	4.0
5. STD Awareness Grant: Reflects an increase for the California Department of Public Health STD Awareness grant to support infection prevention services.	1,520,000	--	1,520,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Funding Allocation Changes: Reflects various funding allocation changes, primarily for an increase in Measure B funding approved by the Board on May 2, 2017, for trauma prevention, risk communication efforts, and environmental health strike team response; an increase in the Sodium Reduction Initiative grant funding to prioritize reduction of sodium consumption; Emergency Preparedness and Response Program Applied Research Project grant to enhance preparedness for, response to, and recovery from public health emergencies and disasters; and Law Enforcement Assisted Diversion grant to expand diversion services and programs.	3,207,000	211,000	2,996,000	--	--
7. Other Position Adjustments: Reflects the addition of 12.0 positions, offset with the deletion of 13.0 positions offsets, to strengthen the department's centralized administration and programmatic functions.	--	--	--	--	(1.0)
8. Vehicle Replacement Program – Year 3: Reflects the third year funding of the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	564,000	--	392,000	172,000	--
9. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	2,267,000	15,000	1,540,000	712,000	--
10. Retiree Health Insurance: Reflects the projected decrease in retiree health insurance premiums from the amounts in the FY 2017-18 Recommended Budget.	(727,000)	(38,000)	(689,000)	--	--
11. Vehicle License Fee (VLF) Growth Reduction: Reflects the redirection of Realignment VLF growth to the In-Home Supportive Services program per the State budget proposal.	(700,000)	--	--	(700,000)	--
12. Other Changes: Reflects adjustments to services rendered or received from other County departments, various ministerial budget realignments and Board-approved reclassifications. Also reflects the transfer of 12.0 positions to the Department of Health Services for enterprise help desk services, contract administration for SAPC, and to support planning for the Consolidated Correctional Treatment Facility.	(3,711,000)	3,813,000	(6,024,000)	(1,500,000)	(12.0)
Total Changes	28,350,000	27,503,000	1,511,000	(664,000)	121.0
2017-18 Final Changes	1,018,092,000	87,641,000	723,740,000	206,711,000	4,760.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2017-18 Recommended Budget	2,152,639,000	2,875,000	2,016,404,000	133,360,000	13,815.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates, as determined by Los Angeles County Employees Retirement Association's actuary.	6,290,000	--	5,848,000	442,000	--
2. Retiree Health Insurance: Reflects a projected decrease in Retiree Health Insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(3,338,000)	--	(3,338,000)	--	--
3. Operating Costs Decrease: Reflects a decrease in services provided by the District Attorney's Office, partially offset with an increase in building lease costs.	(5,346,000)	--	(5,315,000)	(31,000)	--
4. LEADER Replacement System (LRS) Premise Funding: Reflects a one-time increase in appropriation due to LRS Premise funding for system enhancements in EBT transition, consumer credit card report automation, partially offset with State revenue.	2,578,000	--	2,487,000	91,000	--
5. Countywide SSI Advocacy Program: Reflects a reallocation of appropriation from salaries and employee benefits to services and supplies to transfer the SSI Advocacy Program to the Department of Health Services for countywide expansion.	--	--	--	--	--
Total Changes	184,000	0	(318,000)	502,000	0.0
2017-18 Final Changes	2,152,823,000	2,875,000	2,016,086,000	133,862,000	13,815.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2017-18 Recommended Budget	2,042,311,000	1,862,000	1,722,910,000	317,539,000	0.0
1. In-Home Supportive Services (IHSS): Reflects an increase due to the IHSS MOE adjustment.	9,619,000	--	--	9,619,000	--
2. GR Anti-Homelessness: Reflects projected carryover savings to fund rental subsidies.	1,641,000	--	140,000	1,501,000	--
3. Community Service Block Grant: Reflects projected carryover from prior-year allocations.	600,000	--	600,000	--	--
Total Changes	11,860,000	0	740,000	11,120,000	0.0
2017-18 Final Changes	2,054,171,000	1,862,000	1,723,650,000	328,659,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC WORKS – GENERAL FUND					
2017-18 Recommended Budget	91,241,000	30,000	53,790,000	37,421,000	0.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	46,000	--	--	46,000	--
Total Changes	46,000	0	0	46,000	0.0
2017-18 Final Changes	91,287,000	30,000	53,790,000	37,467,000	0.0
REGIONAL PLANNING					
2017-18 Recommended Budget	30,138,000	72,000	6,888,000	23,178,000	200.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(13,000)	--	--	(13,000)	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	171,000	--	9,000	162,000	--
3. Budget Realignment: Primarily reflects the realignment of non-centrally funded employee benefits and services and supplies.	13,000	--	--	13,000	--
4. Proposition 64 Technical Support: Reflects one-time funding for consult services to complete an Initial Study in compliance with the California Environmental Quality Act and provide Geographic Information System based programs for Proposition 64 Marijuana Initiative.	75,000	--	--	75,000	--
5. Miscellaneous Adjustment (Zoning Enforcement): Reflects revenue adjustment needed to align anticipated funding.	--	--	188,000	(188,000)	--
Total Changes	246,000	0	197,000	49,000	0.0
2017-18 Final Changes	30,384,000	72,000	7,085,000	23,227,000	200.0
REGISTRAR-RECORDER/COUNTY CLERK					
2017-18 Recommended Budget	150,686,000	956,000	86,146,000	63,584,000	1,073.0
1. Vehicle Replacement Program – Year 3: Reflects the third year of funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	136,000	--	--	136,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(330,000)	--	(330,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Retirement: Reflects revised payroll estimates as well as updated retirement contribution rates as determined by the Los Angeles County Employees Retirement Association's actuary.	161,000	--	--	161,000	--
4. Transition Funding: Reflects the deletion of funding provided in FY 2014-15 as part of the Board office transition.	(138,000)	--	--	(138,000)	(1.0)
Total Changes	(171,000)	0	(330,000)	159,000	(1.0)
2017-18 Final Changes	150,515,000	956,000	85,816,000	63,743,000	1,072.0
RENT EXPENSE					
2017-18 Recommended Budget	89,731,000	0	39,367,000	50,364,000	0.0
1. Other Charges: Reflects one-time funding for the build out of the Registrar-Recorder/County Clerk District Office at 8300 Vermont Avenue.	90,000	--	--	90,000	--
Total Changes	90,000	0	0	90,000	0.0
2017-18 Final Changes	89,821,000	0	39,367,000	50,454,000	0.0
SHERIFF					
2017-18 Recommended Budget	3,434,410,000	83,579,000	1,651,315,000	1,699,516,000	19,935.0
1. Custody Unfunded Posts – Additional Needs: Reflects transfer of funds from the Provisional Financing Uses (PFU) Budget to the Sheriff's Custody Budget for overtime costs due to workload increases associated with the increase in mental health population.	2,753,000	--	--	2,753,000	--
Custody	2,753,000	--	--	2,753,000	--
2. Rosas Recommendations – Additional Needs: Reflects transfer of funds from the PFU Budget to the Sheriff's Custody Budget for overtime costs associated with compliance of the Rosas Grievance Tracking settlement agreement.	700,000	--	--	700,000	--
Custody	700,000	--	--	700,000	--
3. Sheriff's Department Staffing Complement to Department of Mental Health (DMH) Staffing Expansion in Jails: Reflects transfer of funds from the PFU Budget to the Sheriff's Custody Budget for costs associated with 33.0 Sheriff positions required to complement the DMH additional staffing expansion in various custody facilities.	7,251,000	--	--	7,251,000	36.0
Custody	7,251,000	--	--	7,251,000	36.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Insufficient Funding for Employee Benefits for Backfill Overtime (OT): Reflects transfer of funds from the PFU Budget to the Sheriff's operating budget for costs associated with vacancies (OT backfilled) that are not appropriately accounted for when increases in salaries and employee benefits are approved by the Board.	21,027,000	--	--	21,027,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Unincorporated Areas (UA)</i>	980,000	--	980,000	--	--
<i>Patrol Contract Cities (CC)</i>	1,393,000	--	1,393,000	--	--
<i>Patrol Specialized & Unallocated (S&U)</i>	3,622,000	--	(2,373,000)	5,995,000	--
<i>Detective</i>	1,084,000	--	--	1,084,000	--
<i>Administration</i>	2,989,000	--	--	2,989,000	--
<i>Custody</i>	4,868,000	--	--	4,868,000	--
<i>Court</i>	2,045,000	--	--	2,045,000	--
<i>General Support</i>	2,438,000	--	--	2,438,000	--
<i>County Services</i>	1,608,000	--	--	1,608,000	--
5. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	7,997,000	124,000	332,000	7,541,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	503,000	--	503,000	--	--
<i>Patrol CC</i>	714,000	--	714,000	--	--
<i>Patrol S&U</i>	1,859,000	--	(1,056,000)	2,915,000	--
<i>Detective</i>	287,000	--	--	287,000	--
<i>Administration</i>	289,000	--	--	289,000	--
<i>Custody</i>	2,375,000	--	68,000	2,307,000	--
<i>Court</i>	924,000	--	--	924,000	--
<i>General Support</i>	752,000	--	1,000	751,000	--
<i>County Services</i>	280,000	124,000	102,000	54,000	--
<i>Medical Services Bureau (MSB)</i>	14,000	--	--	14,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Supervisory Peace Officers Standards and Training (POST) Bonus: Reflects an increase in appropriation for Board-approved Supervisory POST Bonus for Supervisory Peace Officer members of Bargaining Unit 612 – Professional Peace Officers Association.	3,427,000	--	--	3,427,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	234,000	--	234,000	--	--
<i>Patrol CC</i>	332,000	--	332,000	--	--
<i>Patrol S&U</i>	865,000	--	(566,000)	1,431,000	--
<i>Detective</i>	290,000	--	--	290,000	--
<i>Administration</i>	188,000	--	--	188,000	--
<i>Custody</i>	736,000	--	--	736,000	--
<i>Court</i>	195,000	--	--	195,000	--
<i>General Support</i>	399,000	--	--	399,000	--
<i>County Services</i>	173,000	--	--	173,000	--
<i>MSB</i>	15,000	--	--	15,000	--
7. MSB Transfer to Department of Health Services (DHS)/Integrated Correctional Health Services (ICHS): Reflects a decrease in appropriation and a reduction of 1,563.0 positions associated with Phase 2 (final) completion of the Sheriff's MSB transition to DHS/ICHS.	(225,903,000)	(688,000)	--	(225,215,000)	(1,563.0)
<i>MSB</i>	(225,903,000)	(688,000)	--	(225,215,000)	(1,563.0)
8. Body Scanner Installation/Facility Improvement Costs: Reflects one-time funding in the General Support Budget for minor facility improvement costs to install a body scanner at Pitchess Detention Center – North and at North County Correctional Facility, fully offset by a decrease in the department's Body Scanner Capital Projects account.	124,000	--	--	124,000	--
<i>General Support</i>	124,000	--	--	124,000	--
9. Revenue/Appropriation Realignment: Reflects reductions in various revenue accounts, fully offset by reductions in appropriation, and a realignment of capital assets and other charges to more accurately reflect actual prior years' experience.	(7,907,000)	--	(7,907,000)	--	--
<i>Patrol S&U</i>	(701,000)	--	--	(701,000)	--
<i>Detective</i>	--	--	(2,708,000)	2,708,000	--
<i>Custody</i>	(7,907,000)	--	(2,415,000)	(5,492,000)	--
<i>Court</i>	--	--	(1,784,000)	1,784,000	--
<i>General Support</i>	701,000	--	(1,000,000)	1,701,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Position Adjustments: Reflects position corrections, intradepartmental transfers, additions offset by deletions, and Board-approved position reclassifications to more accurately reflect current department staffing needs.	--	--	--	--	(1.0)
<i>Patrol Clearing</i>	--	--	--	--	(4.0)
<i>Patrol S&U</i>	(790,000)	--	--	(790,000)	--
<i>Detective</i>	157,000	--	--	157,000	2.0
<i>Administration</i>	(3,118,000)	--	--	(3,118,000)	(15.0)
<i>Custody</i>	--	--	--	--	--
<i>General Support</i>	2,812,000	--	--	2,812,000	11.0
<i>County Services</i>	939,000	--	--	939,000	5.0
11. Summer Crime Enforcement Program (SCEP): Reflects funding to cover the SCEP's overtime cost increases.	167,000	--	--	167,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	167,000	--	--	167,000	--
12. Law Enforcement Assisted Diversion (LEAD) Program: Reflects overtime funding in the Patrol Budget, fully offset by Intrafund Transfers from the Office of Diversion and Reentry Budget to cover costs associated with the LEAD program.	271,000	271,000	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol S&U</i>	271,000	271,000	--	--	--
13. Metropolitan Transportation Authority (MTA): Reflects the deletion of 262.0 positions in the Patrol Budget and 2.0 positions in the General Support Budget, fully offset by the MTA revenue reduction.	(50,878,000)	--	(50,878,000)	--	(264.0)
<i>Patrol Clearing</i>	--	--	--	--	(262.0)
<i>Patrol S&U</i>	(50,599,000)	--	(50,878,000)	279,000	--
<i>General Support</i>	(279,000)	--	--	(279,000)	(2.0)
14. Contract Budgeted Positions (Convert Budgeted Overtime to Budgeted Positions): Reflects an increase of 25.0 sworn positions and associated costs in services and supplies and capital assets in the Patrol Budget, fully offset by a decrease in the overtime budget and an increase in law enforcement services revenue.	1,012,000	--	1,012,000	--	25.0
<i>Patrol Clearing</i>	--	--	--	--	25.0
<i>Patrol CC</i>	405,000	--	405,000	--	--
<i>Patrol S&U</i>	607,000	--	607,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Contract Service Level Changes: Reflects changes in positions, revenue, and intrafund transfers in the Patrol and County Services Budgets primarily due to requests by contract agencies in the prior year.	3,420,000	2,203,000	1,217,000	--	13.0
<i>Patrol Clearing</i>	--	--	--	--	(1.0)
<i>Patrol CC</i>	(71,000)	--	(71,000)	--	--
<i>County Services</i>	3,491,000	2,203,000	1,288,000	--	14.0
16. Ministerial Adjustment: Reflects an appropriation adjustment needed to align with anticipated funding.	(87,000)	--	--	(87,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol S&U</i>	(81,000)	--	--	(81,000)	--
<i>County Services</i>	(6,000)	--	--	(6,000)	--
Total Changes	(236,626,000)	1,910,000	(56,224,000)	(182,312,000)	(1,754.0)
2017-18 Final Changes	3,197,784,000	85,489,000	1,595,091,000	1,517,204,000	18,181.0

TREASURER AND TAX COLLECTOR

2017-18 Recommended Budget	84,400,000	10,158,000	49,095,000	25,147,000	528.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	(185,000)	--	(185,000)	--	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	181,000	--	120,000	61,000	--
Total Changes	(4,000)	0	(65,000)	61,000	0.0
2017-18 Final Changes	84,396,000	10,158,000	49,030,000	25,208,000	528.0

TRIAL COURTS OPERATIONS

2017-18 Recommended Budget	398,248,000	0	131,226,000	267,022,000	50.0
1. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	1,000	--	--	1,000	--
2. Revenue Deficit: Reflects ongoing funding to address projected net revenue shortfall within the Trial Courts Budget.	(3,197,000)	--	(16,943,000)	13,746,000	--
Total Changes	(3,196,000)	0	(16,943,000)	13,747,000	0.0
2017-18 Final Changes	395,052,000	0	114,283,000	280,769,000	50.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
UTILITIES					
2017-18 Recommended Budget	55,866,000	851,000	54,940,000	75,000	0.0
1. Natural Gas Reduction: Reflects a decrease in funding based on a newly negotiated contract price with the Department of General Services for the non-core natural gas accounts.	(1,300,000)	--	(1,293,000)	(7,000)	--
2. Loss of Trial Courts: Reflects the transfer of utility accounts for 32 Trial Courts to the State of California. The Memorandum of Understanding with the Administrative Office of the Courts (AOC) expired on June 30, 2015, and was not renewed based on AOC's decision.	(20,923,000)	--	(20,923,000)	--	--
3. Energy Efficiency Projects: Reflect an increase in reimbursable funding for energy efficiency projects, including the replacement of the HVAC control system and the installation of two hydro turbines for the Department of Public Works.	--	--	--	--	--
4. Energy Management and Administrative Support: Reflect a decrease in energy management and administrative support costs relative to the decrease in direct costs such as electricity, natural gas, water and other utilities; a result of the reduced natural gas cost and loss of Trial Courts.	(181,000)	--	(181,000)	--	--
Total Changes	(22,404,000)	0	(22,397,000)	(7,000)	0.0
2017-18 Final Changes	33,462,000	851,000	32,543,000	68,000	0.0
UTILITY USER TAX – MEASURE U					
2017-18 Recommended Budget	0	0	55,753,000	(55,753,000)	0.0
1. Revenue Adjustment: Reflects a decrease in revenue due to lower than anticipated receipts based on current trend.	--	--	(2,000,000)	2,000,000	--
Total Changes	0	0	(2,000,000)	2,000,000	0.0
2017-18 Final Changes	0	0	53,753,000	(53,753,000)	0.0
VEHICLE LICENSE FEES – REALIGNMENT					
2017-18 Recommended Budget	0	0	386,247,000	(386,247,000)	0.0
1. Revenue Reduction: Reflects a decrease in revenue resulting from the Governor's May Revise proposal redirecting realignment growth to offset In-Home Support Services program cost increases.	--	--	(11,608,000)	11,608,000	--
Total Changes	0	0	(11,608,000)	11,608,000	0.0
2017-18 Final Changes	0	0	374,639,000	(374,639,000)	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ADMINISTRATION					
2017-18 Recommended Budget	79,755,000	37,867,000	18,038,000	23,850,000	552.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2017-18 Recommended Budget.	--	--	--	--	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary.	97,000	--	--	97,000	--
3. IT Reclass: Reflects a reclassification of 18.0 Information Technology positions approved by the Board on February 21, 2017.	--	--	--	--	--
4. Prop. 47 Outreach and Services Campaign: Reflects continued funding for 211 LA County for outreach services related to the Prop.47 Board motion from December 2015.	147,000	--	--	147,000	--
5. Ministerial Adjustment: Reflects an appropriation adjustment needed to align with anticipated funding.	(5,000)	--	--	(5,000)	--
Total Changes	239,000	0	0	239,000	0.0
2017-18 Final Changes	79,994,000	37,867,000	18,038,000	24,089,000	552.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ASSISTANCE					
2017-18 Recommended Budget	80,355,000	12,451,000	60,228,000	7,676,000	0.0
1. Senior Nutrition Program: Reflects an increase of one-time (\$1.0 million) and ongoing (\$1.0 million) funding for cost increases in the Department's Senior Nutrition Program.	2,000,000	--	--	2,000,000	--
Total Changes	2,000,000	0	0	2,000,000	0.0
2017-18 Final Changes	82,355,000	12,451,000	60,228,000	9,676,000	0.0
GRAND TOTAL FINAL CHANGES	85,486,000	69,485,000	19,731,000	(3,730,000)	198.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2017-18 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2017-18 Recommended Budget	981,000	0	0	981,000	0.0
1. Baldwin Park Animal Care Center (ACC) Fence Remodel Project: Reflects an increase in appropriation and revenue due to the receipt of Asset Development and Improvement Funds.	100,000	--	100,000	--	--
2. Baldwin Park ACC Drainage Refurbishment Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2016-17.	800,000	--	--	800,000	--
3. Castaic ACC Wash Rack Installation Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from Various Refurbishments-Variety Facilities Water Clarifier Projects to fund the design of the project.	150,000	--	--	150,000	--
Total Changes	1,050,000	0	100,000	950,000	0.0
2017-18 Final Changes	2,031,000	0	100,000	1,931,000	0.0
HEALTH SERVICES					
2017-18 Recommended Budget	10,928,000	0	0	10,928,000	0.0
1. Martin Luther King, Jr. Recuperative Care Center Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2016-17.	100,000	--	--	100,000	--
Total Changes	100,000	0	0	100,000	0.0
2017-18 Final Changes	11,028,000	0	0	11,028,000	0.0
PARKS AND RECREATION					
2017-18 Recommended Budget	30,932,000	0	12,018,000	18,914,000	0.0
1. Avocado Heights Park Equestrian Arena Refurbishment Project: Reflects an increase in appropriation and revenue due to the receipt of Quimby Funds in a mid-year budget adjustment.	191,000	--	191,000	--	--
2. Bassett Park Cooling Center Project: Reflects an increase in appropriation and revenue due to the receipt of Proposition A Grant Funds in a mid-year budget adjustment.	450,000	--	450,000	--	--
3. City Terrace Park Cooling Center Project: Reflects an increase in appropriation and revenue due to the receipt of Proposition A Grant Funds in a mid-year budget adjustment.	450,000	--	450,000	--	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Crescenta Valley Park General Improvements Phase II Project: Reflects an increase in appropriation and revenue due to an allocation of Proposition A Grant Funds to fully fund the Project in a mid-year budget adjustment.	500,000	--	500,000	--	--
5. Don Wallace Trail Improvements Project: Reflects a decrease in appropriation and net County cost due to the transfer of Civic Art fees in a mid-year budget adjustment.	(26,000)	--	--	(26,000)	--
6. Enterprise Park ADA Shelter Refurbishment Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Extraordinary Maintenance Budget to refurbish various areas at the park to improve access for people with disabilities.	352,000	--	--	352,000	--
7. Frank G. Bonelli Regional Park Sailboat Cove Dock Replacement Project: Reflects an increase in appropriation and revenue due to the receipt of a State Grant and Special Development Funds to fully fund the Project in a mid-year budget adjustment.	460,000	--	460,000	--	--
8. Park to Playa Trail – Stoneview Nature Center to Scenic Overlook Segment Project: Reflects an increase in appropriation and revenue due to lower than anticipated expenditures in FY 2016-17.	1,609,000	--	1,609,000	--	--
9. Pathfinder Park ADA Shelter Refurbishment Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Extraordinary Maintenance Budget to refurbish various areas at the park to improve access for people with disabilities.	200,000	--	--	200,000	--
10. Stephen Sorensen Park Community Building and Gymnasium Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Val Verde Park Kitchen Refurbishment Project in a mid-year budget adjustment.	(63,000)	--	--	(63,000)	--
11. Val Verde Park Kitchen Refurbishment Project: Reflects a net increase in appropriation, revenue and net County cost due to the receipt of Proposition A Grant Funds, Park-In-Lieu of Fees (Quimby) Funds, and the transfer of funds from the Stephen Sorensen Park Community Building and Gymnasium Project to fully fund the Project.	253,000	--	157,000	96,000	--
12. Victoria Community Park Pool Mechanical Room Refurbishment Project: Reflects an increase in appropriation and net County cost due to the transfer of Extraordinary Maintenance Funds in a mid-year budget adjustment to fully fund the Project.	800,000	--	--	800,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Whittier Narrows Recreational Area Irrigation System Renovation Project: Reflects an increase in appropriation and revenue due to the receipt of Proposition A Grant Funds in a mid-year budget adjustment.	289,000	--	289,000	--	--
14. Whittier Narrows Equestrian Center Project: Reflects an increase in appropriation and revenue due to the receipt of Proposition A Grant Funds.	6,750,000	--	6,750,000	--	--
15. Whittier Narrows Underground Storage Tank Removal Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from Parks and Recreation's operating budget in a mid-year budget adjustment to fully fund the project.	116,000	--	--	116,000	--
Total Changes	12,331,000	0	10,856,000	1,475,000	0.0
2017-18 Final Changes	43,263,000	0	22,874,000	20,389,000	0.0
PROBATION					
2017-18 Recommended Budget	53,377,000	0	28,407,000	24,970,000	0.0
1. Camp Afflerbaugh/Paige Classroom Refurbishment Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2016-17.	100,000	--	--	100,000	--
2. Probation Camp Gonzales Security Improvements Project: Reflects a net decrease in appropriation and net County cost resulting from the project being cancelled in FY 2016-17.	(190,000)	--	--	(190,000)	--
3. Probation Camp Glenn Rockey Security Fence Improvements Project: Reflects a net decrease in appropriation and net County cost resulting from the project being cancelled in FY 2016-17.	(131,000)	--	--	(131,000)	--
4. Probation Various Improvements Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Provisional Financing Uses budget unit in a mid-year budget adjustment.	2,250,000	--	--	2,250,000	--
Total Changes	2,029,000	0	0	2,029,000	0.0
2017-18 Final Changes	55,406,000	0	28,407,000	26,999,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC LIBRARY					
2017-18 Recommended Budget	11,812,000	0	0	11,812,000	0.0
1. Florence Library Refurbishment Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the new Florence Library Refurbishment Project.	(700,000)	--	--	(700,000)	--
2. Florence Library Refurbishment Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the old Florence Library Refurbishment Project and the Provisional Financing Uses budget unit.	4,005,000	--	--	4,005,000	--
Total Changes	3,305,000	0	0	3,305,000	0.0
2017-18 Final Changes	15,117,000	0	0	15,117,000	0.0
REGISTRAR-RECORDER/COUNTY CLERK					
2017-18 Recommended Budget	957,000	0	220,000	737,000	0.0
1. Registrar-Recorder/County Clerk Generator and Switch Replacement Project: Reflects a decrease in appropriation and revenue due to the transfer of funds to the Extraordinary Maintenance Budget as a result of the cancellation of the project.	(220,000)	--	(220,000)	--	--
Total Changes	(220,000)	0	(220,000)	0	0.0
2017-18 Final Changes	737,000	0	0	737,000	0.0
SHERIFF					
2017-18 Recommended Budget	271,619,000	0	103,843,000	167,776,000	0.0
1. Sheriff Body Scanners Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Sheriff General Support Services budget, to fund minor infrastructure improvements and the installation of new body scanner equipment at Pitchess Detention Center North and North County Correctional Facilities.	(124,000)	--	--	(124,000)	--
Total Changes	(124,000)	0	0	(124,000)	0.0
2017-18 Final Changes	271,495,000	0	103,843,000	167,652,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
VARIOUS					
2017-18 Recommended Budget	271,943,000	0	20,788,000	251,155,000	0.0
1. County Emergency Operations Center Repair Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Emergency Preparedness and Response Budget in a mid-year budget adjustment to fund repairs at the County Emergency Operational Center.	(1,180,000)	--	--	(1,180,000)	--
2. Fire Camp 11 Life Safety Improvements Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to Fire Camp 13 and Fire Camp 14 Life Safety Improvements Projects.	(204,000)	--	--	(204,000)	--
3. Fire Camp 13 Life Safety Improvements Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Fire Camp 11 Life Safety Improvements Project.	95,000	--	--	95,000	--
4. Fire Camp 14 Life Safety Improvements Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Fire Camp 11 Life Safety Improvements Project.	109,000	--	--	109,000	--
5. Rancho Los Amigos South Campus Infrastructure Project: Reflects a net increase of appropriation and net County cost due to the transfer of funds from the Rancho Los Amigos South Campus Sheriff Crime Lab Consolidation Project in a mid-year budget adjustment, offset with higher than anticipated project expenditures in FY 2016-17.	2,620,000	--	--	2,620,000	--
6. Rancho Los Amigos South Campus Internal Services Headquarters Project: Reflects a net increase of appropriation and net County cost due to the transfer of funds from the Rancho Los Amigos South Campus Sheriff Crime Lab Consolidation Project in a mid-year budget adjustment, offset with higher than anticipated project expenditures in FY 2016-17.	1,599,000	--	--	1,599,000	--
7. Rancho Los Amigos South Campus Probation Department Headquarters Project: Reflects a net increase of appropriation and net County cost due to the transfer of funds from the Rancho Los Amigos South Campus Sheriff Crime Lab Consolidation Project in a mid-year budget adjustment, offset with higher than anticipated project expenditures in FY 2016-17.	1,055,000	--	--	1,055,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Rancho Los Amigos South Campus Sheriff Crime Lab Consolidation Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds in a mid-year budget adjustment to accurately track project expenditures for the following projects: Rancho Los Amigos South Campus, Internal Services Department Headquarters, Probation Department Headquarters, and the Infrastructure.	(7,711,000)	--	--	(7,711,000)	--
9. Various First District Improvements: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Project and Facility Development Budget for a Funding Agreement with the Community Development Commission for the City Terrace Park Dome Improvement Project.	(717,000)	--	--	(717,000)	--
10. Various Refurbishments-Various Facilities Water Clarifier: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Castaic ACC Wash Rack Installation Project.	(150,000)	--	--	(150,000)	--
Total Changes	(4,484,000)	0	0	(4,484,000)	0.0
2017-18 Final Changes	267,459,000	0	20,788,000	246,671,000	0.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES					
2017-18 Recommended Budget	402,000	0	0	402,000	0.0
1. East LA Service Center ADA Shelter Refurbishment Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Extraordinary Maintenance Budget to refurbish various areas at the Center to improve access for people with disabilities.	479,000	--	--	479,000	--
Total Changes	479,000	0	0	479,000	0.0
2017-18 Final Changes	881,000	0	0	881,000	0.0
GRAND TOTAL FINAL CHANGES	14,466,000	0	10,736,000	3,730,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2017-18 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT – HELICOPTER REPLACEMENT A.C.O. FUND			
2017-18 Recommended Budget	9,024,000	9,024,000	0.0
1. Services and Supplies: Reflects an increase to provide funding for the modification of two Sikorsky S-70i helicopters.	9,271,000	9,271,000	--
2. Other Charges: Reflects an increase to provide funding for the financing of two Sikorsky S-70i helicopters.	2,000,000	2,000,000	--
3. Capital Assets: Reflects an increase to provide funding for the down payment of two Sikorsky S-70i helicopters.	9,000,000	9,000,000	--
4. Committed (Reserve): Reflects a decrease in reserves to provide the appropriation for the acquisition and modification of two Sikorsky S-70i helicopters.	(9,024,000)	(9,024,000)	--
Total Changes	11,247,000	11,247,000	0.0
2017-18 Final Changes	20,271,000	20,271,000	0.0
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2017-18 Recommended Budget	6,589,000	6,589,000	0.0
1. Planned Projects: Reflects savings primarily due to a delay in implementation of various planned projects.	2,653,000	2,653,000	--
Total Changes	2,653,000	2,653,000	0.0
2017-18 Final Changes	9,242,000	9,242,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA) SPECIAL REVENUE FUND			
2017-18 Recommended Budget	1,076,388,000	1,076,388,000	0.0
1. MHSA Plan Adjustments: Reflects a \$15.1 million increase in Other Financing Uses, fully offset by a \$15.1 million decrease in Committed for Budget Uncertainties, primarily related to the addition of funding for contract-provider temporary shelter care beds, and for the collection and reporting of outcome measures; also reflects various other changes in accordance with Board approval of the annual MHSA plan on May 30, 2017.	--	--	--
Total Changes	0	0	0.0
2017-18 Final Changes	1,076,388,000	1,076,388,000	0.0
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)			
2017-18 Recommended Budget	215,927,000	215,927,000	0.0
1. CCPIF: Reflects an increase of \$15.0 million in Other Financing Uses and a corresponding decrease in Appropriations for Contingencies to fund additional programs (\$15.0 million to the Board of Supervisors for the provision of community corrections programs and services for the adult felony supervised population).	--	--	--
Total Changes	0	0	0.0
2017-18 Final Changes	215,927,000	215,927,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC LIBRARY			
2017-18 Recommended Budget	170,548,000	170,548,000	1,306.0
1. Property Tax Revenue Increase: Reflects a projected 5.79 percent increase in property tax revenue based on CEO updates.	280,000	280,000	--
2. Retirement: Reflects revised payroll estimates as well as updated FY 2017-18 retirement contribution rates, as determined by Los Angeles County Employees Retirement Association's actuary.	--	--	--
3. Bookmobile for Supervisorial District One: Reflects the realignment of ongoing UUT funding to add for the Supervisorial District One Bookmobile 1.0 Librarian Assistant III, 1.0 Library Assistant I and 1.0 Library Aid positions. The Bookmobile will provide library services to communities in the First District with little to no access to a nearby library.	--	--	3.0
4. Fund Balance due to eRate: Reflects the increase in fund balance due to the projected eRate reimbursement from Universal Services Administrative Company in 2016-17. The increase will be reserved for any fees associated with maximizing eRate revenue collection, including consultant fees for grant applications/project management and required matching funds.	524,000	524,000	--
5. Miscellaneous: Reflects the reversal of one-time funding of \$0.075 million for Compton DJ, \$0.027 million for Joint Art and \$0.012 million for Veterans Connect (La Puente).	(114,000)	(114,000)	--
Total Changes	690,000	690,000	3.0
2017-18 Final Changes	171,238,000	171,238,000	1,309.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2017-18 Recommended Budget	0	0	0.0
1. Unincorporated County Roads: Reflects increases of \$5.9 million in services and supplies and \$9.0 million in Capital Assets - Infrastructure, fully offset by corresponding increases in Measure M Sales Tax revenue of \$14.8 million and Interest revenue of \$0.1 million. The increase in funding will be used for various pavement preservation, resurfacing, and rehabilitation projects in the Unincorporated County Roads Program.	14,900,000	14,900,000	--
Total Changes	14,900,000	14,900,000	0.0
2017-18 Final Changes	14,900,000	14,900,000	0.0
GRAND TOTAL FINAL CHANGES	29,490,000	29,490,000	3.0

CAPITAL PROJECT SPECIAL FUNDS

Changes from the 2017-18 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
COMMERCIAL PAPER – GENERAL FACILITIES CAPITAL IMPROVEMENTS FUND			
2017-18 Recommended Budget	702,000	702,000	0.0
1. 3965 South Vermont Avenue Renovation Project: Reflects an increase in appropriation and revenue from commercial paper proceeds to fund design and construction activities.	27,000,000	27,000,000	--
Total Changes	27,000,000	27,000,000	0.0
2017-18 Final Changes	27,702,000	27,702,000	0.0
ONLINE REAL-TIME CENTRALIZED HEALTH INFORMATION DATABASE FUND			
2017-18 Recommended Budget	39,065,000	39,065,000	0.0
1. Services and Supplies: Reflects a decrease in appropriation and revenue due to the close out of the Fund.	(32,696,000)	(32,696,000)	--
2. Capital Assets-B&I: Reflects a decrease in appropriation and revenue due to the close out of the Fund.	(2,139,000)	(2,139,000)	--
3. Capital Assets-Equipment: Reflects a decrease in appropriation and revenue due to the close out of the Fund.	(4,230,000)	(4,230,000)	--
Total Changes	(39,065,000)	(39,065,000)	0.0
2017-18 Final Changes	0	0	0.0
GRAND TOTAL FINAL CHANGES	(12,065,000)	(12,065,000)	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2017-18 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2017-18 Recommended Budget	1,110,536,000	1,110,536,000	4,658.0
1. Grants: Reflects an increase in overtime, and appropriation for grant-funded services and supplies and capital assets-equipment.	9,961,000	9,961,000	--
<i>Executive</i>	1,848,000	1,848,000	--
<i>Operations</i>	8,113,000	8,113,000	--
2. Emergency Medical Services: Reflects an increase of 2.0 positions, services and supplies, and capital assets-equipment to support the Department's efforts to improve patient care operations.	1,561,000	1,561,000	2.0
<i>Emergency Medical Services</i>	1,561,000	1,561,000	2.0
3. Support Positions: Reflects 2.0 positions which will provide budgetary control, and address workload demands in Contracts. Also reflects a Board-approved reclassification in the Executive Budget Unit.	229,000	229,000	2.0
<i>Executive</i>	7,000	7,000	--
<i>Administrative</i>	222,000	222,000	2.0
4. Retirement: Reflects an increase in costs based on future year projections.	4,171,000	4,171,000	--
<i>Executive</i>	50,000	50,000	--
<i>Leadership and Professional Standards</i>	29,000	29,000	--
<i>Emergency Medical Services</i>	31,000	31,000	--
<i>Administrative</i>	36,000	36,000	--
<i>Prevention</i>	413,000	413,000	--
<i>Health Hazardous Materials</i>	69,000	69,000	--
<i>Special Services</i>	111,000	111,000	--
<i>Operations</i>	3,201,000	3,201,000	--
<i>Lifeguard</i>	231,000	231,000	--
5. Retiree Health Insurance: Reflects a decrease in costs based on future year projections.	(826,000)	(826,000)	--
<i>Executive</i>	(27,000)	(27,000)	--
<i>Leadership and Professional Standards</i>	(7,000)	(7,000)	--
<i>Emergency Medical Services</i>	1,000	1,000	--
<i>Administrative</i>	(4,000)	(4,000)	--
<i>Prevention</i>	(27,000)	(27,000)	--
<i>Health Hazardous Materials</i>	(40,000)	(40,000)	--
<i>Special Services</i>	(69,000)	(69,000)	--
<i>Operations</i>	(618,000)	(618,000)	--
<i>Lifeguard</i>	(35,000)	(35,000)	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
6. Fringe Benefits: Reflects an increase in costs based on future year projections.	1,175,000	1,175,000	--
<i>Executive</i>	43,000	43,000	--
<i>Leadership and Professional Standards</i>	208,000	208,000	--
<i>Emergency Medical Services</i>	9,000	9,000	--
<i>Administrative</i>	44,000	44,000	--
<i>Prevention</i>	113,000	113,000	--
<i>Health Hazardous Materials</i>	4,000	4,000	--
<i>Special Services</i>	76,000	76,000	--
<i>Operations</i>	672,000	672,000	--
<i>Lifeguard</i>	6,000	6,000	--
7. Other Salaries and Employee Benefits: Reflects a net decrease in costs based on future year projections.	(2,241,000)	(2,241,000)	--
<i>Executive</i>	(56,000)	(56,000)	--
<i>Leadership and Professional Standards</i>	1,522,000	1,522,000	--
<i>Emergency Medical Services</i>	(4,000)	(4,000)	--
<i>Administrative</i>	(5,000)	(5,000)	--
<i>Prevention</i>	15,000	15,000	--
<i>Health Hazardous Materials</i>	15,000	15,000	--
<i>Special Services</i>	(261,000)	(261,000)	--
<i>Operations</i>	(2,861,000)	(2,861,000)	--
<i>Lifeguard</i>	(606,000)	(606,000)	--
8. Services and Supplies: Reflects an increase in appropriation primarily for carryover items from 2016-17.	7,463,000	7,463,000	--
<i>Financing Elements</i>	820,000	820,000	--
<i>Executive</i>	345,000	345,000	--
<i>Administrative</i>	1,101,000	1,101,000	--
<i>Prevention</i>	950,000	950,000	--
<i>Special Services</i>	3,690,000	3,690,000	--
<i>Operations</i>	557,000	557,000	--
9. Capital Assets: Reflects an increase in appropriation for mission critical capital asset needs.	1,436,000	1,436,000	--
<i>Prevention</i>	60,000	60,000	--
<i>Special Services</i>	157,000	157,000	--
<i>Operations</i>	119,000	119,000	--
<i>Lifeguard</i>	1,100,000	1,100,000	--
Total Changes	22,929,000	22,929,000	4.0
2017-18 Final Changes	1,133,465,000	1,133,465,000	4,662.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY			
2017-18 Recommended Budget	116,178,000	116,178,000	0.0
1. Street Lighting/LLAD: Reflects a \$2,000 decrease in services and supplies, fully offset by an increase in other charges, for the transfer of LLAD – Street Lighting La Puente Zone (Fund EL2) to the City of La Puente in FY 2017-18. The Board approved the detachment on October 25, 2016.	--	--	--
Total Changes	0	0	0.0
2017-18 Final Changes	116,178,000	116,178,000	0.0
REGIONAL PARK AND OPEN SPACE DISTRICT SUMMARY			
2017-18 Recommended Budget	0	0	0.0
1. Services and Supplies: Reflects an increase in appropriation and revenue due to the receipt of Special Assessments of the Safe Clean Neighborhood Parks and Beaches Measure of 2016 (Measure A) approved by County voters on November 8, 2016.	3,660,000	3,660,000	--
2. Other Financing Uses: Reflects an increase in appropriation to be fully transferred to special funds for grant projects, administration costs, and maintenance and servicing incurred in the implementation of Measure A.	94,691,000	94,691,000	--
3. Committed (Reserve): Reflects an increase in appropriation in reserve balances for future grant, administration costs, and maintenance and servicing allocations.	92,031,000	92,031,000	--
Total Changes	190,382,000	190,382,000	0.0
2017-18 Final Changes	190,382,000	190,382,000	0.0
GRAND TOTAL FINAL CHANGES	213,311,000	213,311,000	4.0

OTHER PROPRIETARY FUNDS

Changes from the 2017-18 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2017-18 Recommended Budget	4,765,000	4,765,000	0.0
1. Airports: Reflects an increase in funding for the Brackett Field Airport Apron Pavement Rehabilitation project (CP88924) for \$0.6 million, and Fox Airfield Runway Pavement Rehabilitation project (CP88900) for \$1.0 million. These capital projects are financed by the Federal Aviation Administration (FAA) Airport Improvement Program, the Caltrans CAAP AIP Matching Grant, and Public Works Aviation Enterprise Fund (M02).	1,550,000	1,550,000	--
Total Changes	1,550,000	1,550,000	0.0
2017-18 Final Changes	6,315,000	6,315,000	0.0
PUBLIC WORKS – AVIATION ENTERPRISE FUND			
2017-18 Recommended Budget	8,187,000	8,187,000	0.0
1. Airports: Reflects \$85,000 increase in Other Financing Uses – Operating Transfers Out, offset by a corresponding decrease in services and supplies, to finance the Brackett Field Airport Apron Pavement Rehabilitation Project (CP88924) for \$30,000, and Fox Airfield Runway Pavement Rehabilitation Project (CP88900) for \$55,000. These capital projects are financed by the Federal Aviation Administration (FAA) Airport Improvement Program, Caltrans CAAP AIP Matching Grant, and the Public Works Aviation Enterprise Fund (M02).	--	--	--
Total Changes	0	0	0.0
2017-18 Final Changes	8,187,000	8,187,000	0.0
PUBLIC WORKS – INTERNAL SERVICE FUND			
2017-18 Recommended Budget	700,683,000	700,683,000	4,154.0
1. Retiree Health Insurance: Reflects a \$1.0 million decrease due to a projected decrease in insurance premiums from the amounts estimated in the FY 2017-18 Recommended Budget, offset by a corresponding increase in services and supplies.	--	--	--
2. Retirement: Reflects a \$1.3 million increase due to revised payroll estimates as well as updated FY 2017-18 retirement contribution rates as determined by Los Angeles County Employees Retirement Association's actuary, offset by a corresponding decrease in services and supplies.	--	--	--
3. Other Salaries and Employee Benefits: Reflects a \$1.8 million increase due to reclassification, positions deletion, and various position changes including a reversal of position requests in the fiscal year 2017-18 Recommended Budget to meet the operational needs of the following DPW divisions: Administration, Administrative Services, Aviation, Budget/Fund Management, Disaster Services, Environmental Programs, Information Technology – Systems and Applications, Operational Services, Programs Development, Watershed Management, Water Resource, and Waterworks; offset by a corresponding decrease in services and supplies.	--	--	--
Total Changes	0	0	0.0
2017-18 Final Changes	700,683,000	700,683,000	4,154.0
GRAND TOTAL FINAL CHANGES	1,550,000	1,550,000	0.0